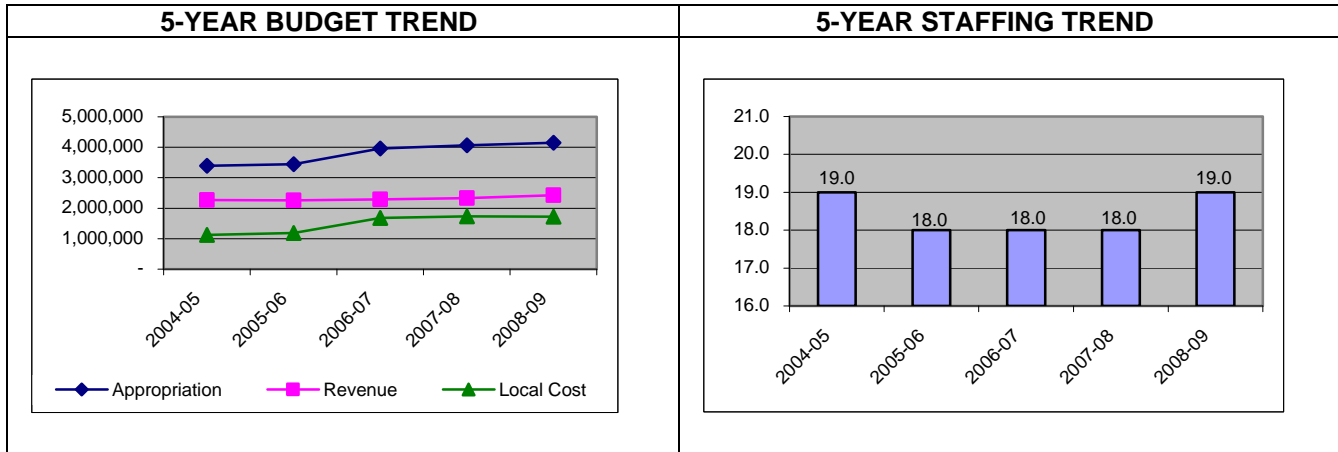


## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. As part of the 2002-03 budget, a special revenue fund was created to track costs related to the update process.

### BUDGET HISTORY

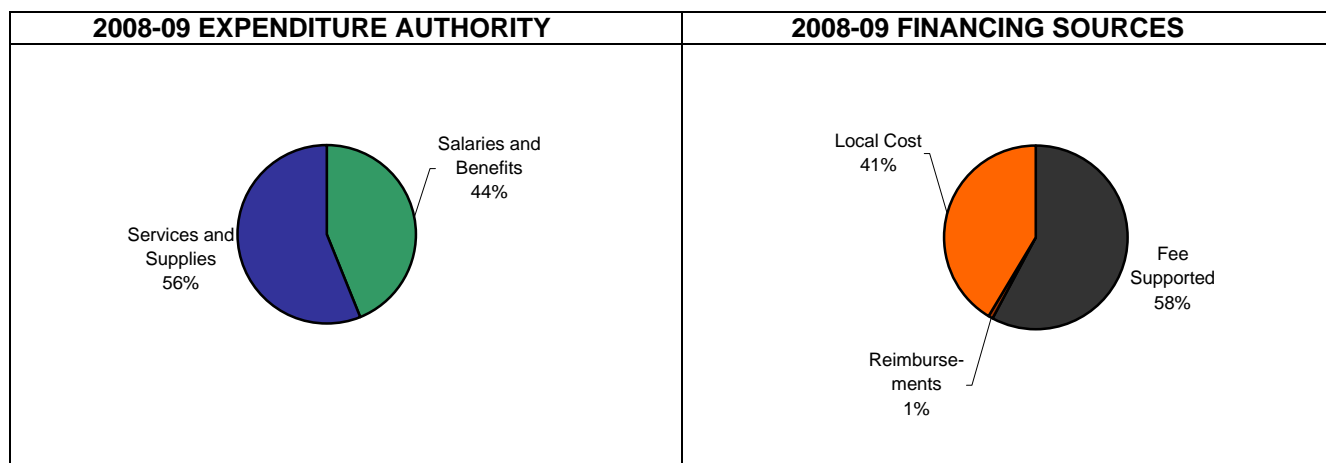


### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	1,678,322	2,201,701	2,604,064	4,094,230	2,392,001
Departmental Revenue	679,697	1,007,295	1,018,133	2,328,829	626,600
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,765,401
Budgeted Staffing				18.0	

Estimated appropriation for 2007-08 is less than the modified budget due to vacant planner positions resulting from recruitment and retention issues and decreased professional services expenditures due to reduced Environmental Impact Review (EIR) requirements. Departmental revenue is less than the modified budget because of fewer than anticipated environmental impact reviews completed.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Land Use Services - Advance Planning  
 FUND: General

BUDGET UNIT: AAA ADV  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	1,013,488	1,277,890	1,436,749	1,544,318	1,689,564	1,747,768	58,204
Services and Supplies	580,329	832,420	1,063,796	680,759	2,251,259	2,201,307	(49,952)
Central Computer	-	-	18,536	25,259	20,634	21,558	924
Travel	-	-	-	-	-	12,500	12,500
Transfers	147,425	180,495	190,831	201,989	163,097	201,210	38,113
Total Exp Authority	1,741,242	2,290,805	2,709,912	2,452,325	4,124,554	4,184,343	59,789
Reimbursements	(62,920)	(89,104)	(105,848)	(60,324)	(60,324)	(35,324)	25,000
Total Appropriation	1,678,322	2,201,701	2,604,064	2,392,001	4,064,230	4,149,019	84,789
<b>Departmental Revenue</b>							
Current Services	674,308	999,115	1,012,896	619,600	2,321,829	2,417,235	95,406
Other Revenue	5,389	8,180	5,237	7,000	7,000	7,000	-
Total Revenue	679,697	1,007,295	1,018,133	626,600	2,328,829	2,424,235	95,406
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,735,401	1,724,784	(10,617)
Budgeted Staffing					18.0	19.0	1.0

Salaries and benefits of \$1,747,768 fund 19.0 budgeted positions, which is an increase of \$58,204. Appropriation adjustments reflect an increase of 1.0 budgeted position for an intern position classified as a Public Service Employee. A Geographic Information System (GIS) Technician II position was reclassified to a Land Use Technician II position due to the adoption of the General Plan Update. The Land Use Technician II can perform normal technician duties as well as perform limited GIS Technician work that pertains to ongoing General Plan amendments.

Approximately 80% (\$1,785,071) of services and supplies costs of \$2,201,307 are budgeted for contract services related to the completion of various environmental impact reports. These costs are fully paid by the applicant through fees included in the county's fee ordinance. Additionally, \$320,000 is included for costs related to the completion of various commercial area and community plans. The decrease of \$49,952 is due to reductions in professional services, ISD Geographic Information Management costs, and reduced Risk Management charges.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$12,500 reflects anticipated travel costs for continuing education requirements (\$10,500) and memberships (\$2,000) for certified planners. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Transfers of \$201,210 are increased by \$38,113 due to the reallocation of departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit.

Reimbursements of \$35,324 are payments from other general fund departments for services provided. There is a decrease of \$25,000 because funding from Public Works for the General Plan Update is no longer needed.

Departmental revenue of \$2,424,235 is primarily from planning services and the preparation of environmental impact reports. The increase of \$95,406 is due to Board-approved adjustments to hourly billing rates in 2007-08.

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	West Mojave Plan - Policy Item The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed Habitat Conservation Plan is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twenty-nine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land.	-	75,000	-	75,000	
	Complete the selection of a consultant for a supplemental EIR for the HCP for the West Mojave Plan.					100%
2.	Santa Ana Wash Plan - Policy Item In August 2002, the Board approved participation in the Upper Santa Ana River Wash Land Management and Habitat Conservation Plan Task Force. The Task Force is a consortium of public and private entities. The Board also authorized a funding contribution in the amount of \$53,117 from the General Fund Budget and an amount of up to \$53,117 from the Flood Control Budget for FY2002-03. The contributions represented a 6.061% share for the two County entities in the total plan budget. The cost shares were determined based on a benefit basis. An administrative draft of the plan and the Draft EIR have been prepared to date. However, there have been cost over-runs that have resulted in the need for budget augments to the consultant preparing the plan with corresponding requests for additional contributions from members of the Taskforce. The County and the County Flood Control District have been invoiced \$15,095 each to cover the County's share of the increased Wash Plan costs during the 2007-08 fiscal year. This policy item is included in the FY2008-09 Business Plan to cover anticipated additional costs of up to \$30,000 to complete the Final EIR and Habitat Conservation Plan (HCP).	-	30,000	-	30,000	
	Complete the selection of a consultant to prepare the Cedar Avenue (Bloomington) Specific Plan.					100%
3.	Cedar Avenue (Bloomington) Specific Plan - Policy Item Preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Cedar Avenue (Bloomington) area.	-	300,000	-	300,000	
	Complete the selection of a consultant to prepare the Cedar Avenue (Bloomington) Specific Plan.					100%
4.	Helendale-Silver Lakes Specific Plan - Policy Item Preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Helendale-Silver Lakes area.	-	400,000	-	400,000	
	Complete the selection of a consultant to prepare the Mountain Top Planning Area Plan.					100%
5.	Snow Drop Road Area Plan - Policy Item The Area Plan would provide more specific policy direction and development standards at a level of detail below the Region and Community Plan levels. The Snow Drop Area is in need of more precise development standards that establish residential densities consistent with the topographic, hazard overlay, infrastructure and access constraints that exist in this foothill area of the San Gabriel Mountains.	-	175,000	-	175,000	
	Complete the area plan.					100%
<b>Total</b>		-	980,000	-	980,000	

The mining section is now fully staffed with experienced employees who have improved the review and turn around time. At this time, the division anticipates meeting the target or being very close to doing so.